

### Brazos Valley Sports Foundation Funding Sources

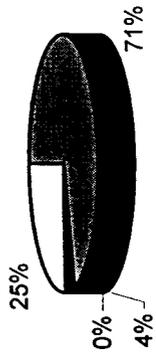
	FY 01		Proposed FY 02	
City of College Station *	\$ 170,000	70%	\$ 192,000	64%
City of Bryan**	10,000	4%	10,000	3%
Brazos County	-	0%	-	0%
Other Revenue	61,500	25%	100,000	33%
Total Revenues	\$ 241,500	100%	\$ 302,000	100%

\* Includes \$20,000 for Holiday on the Brazos in FY 01 and FY 02

\*\* Includes \$5,000 for Holiday on the Brazos in FY 01 and FY 02

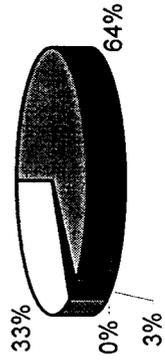
Sports Foundation FY 01

- City of College Station \*
- City of Bryan\*\*
- Brazos County
- Other Revenue



Sports Foundation Proposed FY 02

- City of College Station \*
- City of Bryan\*\*
- Brazos County
- Other Revenue



**Brazos Valley Sports Foundation**

<u>Operating Expenses</u>	<u>FY 02</u>
Salaries and Benefits	131,076
Supplies	8,747
Maintenance	-
Purchased Services	118,411
Capital	6,000
<u>Operating Expense Total</u>	<u>264,234</u>
<u>Sports Foundation Total Proposed Budget</u>	<u>264,234</u>

**One Time Requests (Service Level Adjustments)**

<u>Included in CS Budget Recommendation</u>	<u>FY 02</u>
Holiday on the Brazos	20,000
Fall Classic Special Olympics	10,000
Texas Police Games	12,000
<u>Total</u>	<u>42,000</u>